



CALENDARIO DE EGRESOS 2015

Partida/Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
1130 SUELDOS BASE AL PERSONAL PERMANENTE	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	422,856.00	5,074,272.00
1310 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	349.00	386.00	386.00	386.00	386.00	411.00	411.00	411.00	411.00	411.00	449.00	461.00	4,858.00
1320 PRIMAS DE VACACIONES				205,273.00								2,052,208.00	2,257,481.00
1340 COMPENSACIONES	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	438,694.00	5,264,328.00
1410 APORTACIONES DE SEGURIDAD SOCIAL	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	126,558.00	1,518,696.00
1440 APORTACIONES PARA SEGUROS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
1540 PRESTACIONES CONTRACTUALES	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	207,407.00	2,488,884.00
1590 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	169,877.00	169,877.00	169,877.00	169,877.00	169,877.00	169,877.00	168,642.00	167,407.00	167,407.00	167,407.00	167,407.00	167,407.00	2,024,939.00
1610 PREVISIONES DE CARACTER LABORAL	67,748.00	67,748.00	67,748.00	78,029.00	68,064.00	67,748.00	67,748.00	67,748.00	67,748.00	67,748.00	67,748.00	170,739.00	926,564.00
1710 ESTIMULOS					8,890.00							6,660.00	15,550.00
* 1000 Servicios Personales	1,440,489.00	1,440,526.00	1,440,526.00	1,656,080.00	1,449,732.00	1,440,551.00	1,439,316.00	1,438,081.00	1,438,081.00	1,438,081.00	1,438,119.00	3,599,990.00	19,659,572.00
2110 MATERIAL, UTILES Y EQUIPOS DE OFICINA		2,000.00				10,000.00					10,000.00		22,000.00
2120 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION		5,000.00				7,000.00					8,000.00		20,000.00
2140 MATERIALES, UTILES Y EQPOS MENORES		8,315.60				12,000.00					18,684.40		39,000.00
2150 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	2,000.00												2,000.00
2160 MATERIAL DE LIMPIEZA		4,576.00				6,000.00					5,424.00		16,000.00
2210 PRODUCTOS ALIMENTICIOS		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00		5,000.00
2460 MATERIAL ELECTRICO Y ELECTRONICO		1,000.00				2,000.00							3,000.00
2490 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION		500.00			500.00			500.00		1,000.00			2,500.00
2610 COMBUSTIBLES, LUBRICANTES	27,541.66	27,541.63	27,541.63	27,541.63	27,541.63	27,541.63	27,541.63	27,541.63	27,541.63	27,541.63	27,541.63	27,541.63	330,499.59
2940 REFACCIONES Y ACCESORIOS MENORES DE EQPO COMPUTO		3,000.00											3,000.00
2980 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA		1,500.00											1,500.00
* 2000 Materiales y Suministros	29,541.66	53,933.23	28,041.63	28,041.63	28,541.63	65,041.63	28,041.63	28,541.63	28,041.63	29,041.63	70,150.03	27,541.63	444,499.59
3110 ENERGIA ELECTRICA	14,166.63	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	170,000.00
3140 TELEFONIA TRADICIONAL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
3150 TELEFONIA CELULAR	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	80,000.04
3180 SERVICIOS POSTALES Y TELEGRAFICOS	2,000.00	1,859.60	4,614.04	4,614.04	4,614.04	4,614.04	4,614.04	4,614.04	4,614.04	4,614.04	4,614.04	4,614.04	50,000.00
3220 ARRENDAMIENTO DE EDIFICIOS	105,498.19	105,498.16	105,498.16	105,498.16	105,498.16	105,498.16	105,498.16	105,498.16	105,498.16	105,498.16	105,498.16	105,498.16	1,265,977.95
3270 ARRENDAMIENTO DE ACTIVOS INTANGIBLES		500.00	1,500.00			15,000.00			500.00		3,657.40		21,157.40
3310 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS			23,200.00	51,300.00		23,200.00			23,200.00			23,200.00	144,100.00
3340 SERVICIOS DE CAPACTACION	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	1,000.00	100,000.00
3360 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOC	11,297.06	11,297.04	11,297.04	11,297.04	11,297.04	11,297.04	11,297.04	11,297.04	11,297.04	11,297.04	11,297.04	11,297.04	135,564.50
3380 SERVICIOS DE VIGILANCIA	36,764.18	36,764.18	36,764.19	36,764.19	36,764.19	36,764.19	36,764.19	36,764.19	36,764.19	36,764.19	36,764.19	36,764.19	441,170.26
3390 SERVICIOS PROFESIONA						100,000.00							100,000.00
3450 SEGUROS DE BIENES PATRIMONIALES		74,525.57											74,525.57
3510 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES		20,000.00			130,630.68		50,000.00			12,253.63			212,884.31
3520 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADM		5,000.00											5,000.00
3530 INSTALACION, REPARACION Y MTTTO DE EQPO DE COMPUTO		2,965.71			44,660.00								47,625.71
3550 REPARACION Y MANTENIMIENTO DE EPO DE TRANSPORTE	12,500.00	14,500.00	29,700.00	12,500.00	12,500.00	31,700.00	12,500.00	12,500.00	29,700.00	14,500.00	12,500.00	29,700.00	224,800.00
3580 SERVICIOS DE LIMPIEZA	8,807.71	8,807.71	8,807.71	8,807.71	8,807.71	8,807.71	8,807.71	8,807.71	8,807.71	8,807.71	8,807.71	8,807.66	105,692.47
3590 SERVICIOS DE JARDINERIA		751.41		751.41		751.41		751.41		751.41		751.41	4,508.46
3611 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS		450,000.00	500,000.00				500,000.00	500,000.00	500,000.00	150,000.00	630,000.00	100,000.00	3,330,000.00
3612 DIFUSION POR MEDIOS ALTERNATIVOS	79,050.00	125,744.00	70,020.00	70,020.00	70,020.00	70,021.00	165,000.00	70,021.00	70,021.00	70,021.00	70,021.00	70,041.00	1,000,000.00
3710 PASAJES AEREOS		5,000.00					5,000.00			1,000.00			11,000.00
3720 PASAJES TERRESTRES	2,753.55	3,953.55	4,253.55	4,753.55	3,953.55	4,153.55	3,553.55	4,653.55	3,753.55	4,453.55	4,153.55	3,753.55	48,142.60
3750 VIATICOS EN EL PAIS	5,358.30	6,358.30	6,358.34	6,858.34	6,258.34	6,258.34	6,158.34	7,358.34	6,658.34	6,558.34	6,558.34	6,258.34	77,000.00
3810 GASTOS DE CEREMONIAL									153,658.49				153,658.49
3820 GASTOS DE ORDEN SOCIAL Y CULTURAL												22,811.17	22,811.17
3830 CONGRESOS Y CONVENCIONES		5,000.00		50,000.00	15,000.00	5,000.00	90,000.00		50,000.00	15,000.00			230,000.00
3850 GASTOS DE REPRESENTACION	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	49,500.00
3920 IMPUESTOS Y DERECHOS	6,600.00												6,600.00
3980 IMP SOBRE NOM Y OTR	24,282.00	24,283.00	24,283.00	28,547.00	24,467.00	24,283.00	24,283.00	24,283.00	24,283.00	24,283.00	24,284.00	67,560.00	339,121.00
* 3000 Servicios Generales	336,369.29	939,266.57	872,754.37	433,169.78	515,929.05	488,806.78	1,064,934.37	828,006.78	1,070,213.86	507,260.41	959,613.77	524,514.90	8,540,839.93
7991 Erogaciones complementarias	1,000,000.00												1,000,000.00
* 7000 Inversiones Financieras y Otras Provisiones	1,000,000.00												1,000,000.00
** Capítulos de Gasto	2,806,399.95	2,433,725.80	2,341,322.00	2,117,291.41	1,994,202.68	1,994,399.41	2,532,292.00	2,294,629.41	2,536,336.49	1,974,383.04	2,467,882.80	4,152,046.53	29,644,911.52